

Program Z00

DOT - Local Programs - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	43.7	11,209	11,209
Total Maintenance Level	43.7	11,626	11,626
Difference		417	417
Percent Change from Current Biennium	0.0%	3.7%	3.7%
Performance Changes			
Reduced Training Contracts		(188)	(188)
Suspend Plan 1 Uniform COLA #		(144)	(144)
Subtotal		(332)	(332)
Total Proposed Budget	43.7	11,294	11,294
Difference		85	85
Percent Change from Current Biennium	0.0%	0.8%	0.8%
Total Proposed Budget by Activity			
Bicycle and Pedestrian Coordination and Safe Routes to Schools	4.0	1,012	1,012
Local Program Planning, Design, and Construction	23.7	5,894	5,894
Local Program Construction - FMISB Projects	16.0	4,388	4,388
Total Proposed Budget	43.7	11,294	11,294

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Reduced Training Contracts**

Funding is reduced by eliminating subsidies for training contracts with the University of Washington. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS**Bicycle and Pedestrian Coordination and Safe Routes to Schools**

This activity provides program and policy oversight for sidewalks, bike lanes, trails, pedestrians, transit rider crossing improvements, and safe routes to schools. It also provides technical assistance on pedestrian and bicycle projects for the department and local agencies; coordinates training for local public works agencies and regional staff; and assists local agencies in complying with the transportation element of the Growth Management Act.

TRANSPORTATION

Local Program Planning, Design, and Construction

This activity manages the local agency federal aid program that provides funds to cities, counties, ports, tribal governments, transit systems, and metropolitan and regional planning organizations for transportation improvement projects off and on the state highway system. This activity also administers state-funded, local agency grant programs as well as individual local agency projects including freight mobility.

Local Program Construction - FMSIB Projects

This activity funds freight mobility projects administered by the Freight Mobility Strategic Investment Board (FMSIB). Projects are selected based on FMSIB policy designed to facilitate freight movement within the state to enhance local, national, and international businesses, manufacturers, and agricultural producers markets. The goal is to reduce congestion on freight corridors producing faster transport times, improved safety in the movement of freight, and reduced cost of moving goods. The Department receives advice from FMSIB on project state participation and cash flow.